

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Pulaski County Total Request: \$ 175,700.80

Date: February 14, 2003 Total Actual: \$ \_\_\_\_\_

Difference: \$ \_\_\_\_\_

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		160,671	
Total 911 calls handled by PSAP		20,734	
Total wireless 911 calls handled by PSAP		8,032	

Equipment Dedicated to Wireless E-911:

5%

Description	Estimated Cost	Actual Cost
Mapping	135,000.00	
Total Equipment Dedicated to Wireless E-911	135,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE lease/purchase	54,000.00	
Add dispatch position to CPE	10,000.00	
Total Shared Equipment for Formula below	64,000.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{8032}{160671} \times 64000 = 3199.39$$

$$10.42\% \times 54000 = 6668.80$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 Trunk lines 12months	4,032.00	
Total LEC Costs	4,032.00	

*PSAP: Pulaski County**Personnel Costs:*

Description	Estimated Cost	Actual Cost
1 non-comp board dispatcher	21,240.00	
2 part-time dispatchers	4,280.00	
Supplement over comp board	1,870.00	
Training	1,000.00	
Total Personnel Costs for Formula below	28,570.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{8032}{160671} \times 28570 = 1428.2$$

$$X =$$

$$10.42\% \times 28570 = 2,976.99$$

$$\text{Minimum} = 30,000.00$$